BUDGET 2005

Ministry of
Management Services

SERVICE PLAN
2005/06 – 2007/08

BRITISH
COLUMBIA

www.gov.bc.ca

Library and Archives Canada Cataloguing in Publication Data
British Columbia. Ministry of Management Services
Service Plan. - 2002/2003/2004/2005/ —

Annual.
Continues in part: British Columbia. Ministry of Finance and Corporate Relations. Performance Plan.
ISSN 1705-3056 = Service plan - British Columbia. Ministry of Management Services

1. British Columbia. Ministry of Management Services — Periodicals. 2. Support Services (Management) - British Columbia — Periodicals. 3. Administrative agencies - British Columbia - Management Periodicals. 4. Government purchasing - British Columbia — Periodicals. 5. Government information agencies - British Columbia — Periodicals. I. Title. II. Title: Ministry of Management Services service plan.

JF1501B74 351.711'05 C2003-960003-3

For more information on the British Columbia
Ministry of Management Services

visit our website at
http://www.gov.bc.ca/mser

Published by the Ministry of Management Services

Table of Contents

Message from the Minister and Accountability Statement 3

Ministry Overview and Core Business Areas 5

Resource Summary 6

Vision, Mission and Values 8

Goals, Objectives, Strategies and Results 9

Related Initiatives and Planning Processes 23

Appendix A: Glossary of Terms 24

105-04462/

Message from the Minister and Accountability Statement

It is my pleasure to present the 2005/06 – 2007/08 Service Plan for the Ministry of Management Services. This Plan reports on the ministry's progress in meeting its goals and sets priorities for the next three years. It also outlines how the ministry is leading the transformation of service delivery across government and supporting the government's goals of building a strong and vibrant provincial economy; investing in a supportive social fabric; and ensuring safe, healthy communities and a sustainable environment.

When the government was elected, the Premier promised taxpayers an accountable and cost-effective administration. He pledged to reduce the cost of government by increasing efficiencies and eliminating wasteful spending, and he vowed to provide responsible management of public resources and tax dollars.

The Ministry of Management Services puts these promises into action. The ministry helps make government more efficient by championing new business processes and eliminating duplication. As a result, the cost of operating government decreases, allowing ministries to direct resources to priorities identified by British Columbians.

The Ministry of Management Services is also dedicated to continuously improving how government services and information are delivered to citizens, businesses and the public sector. Whether providing service to a member of the public, or to a government employee, our goal is the same – anticipating needs and responding with a customer-focused approach.

Clear goals, objectives and meaningful performance measures, such as those included in this Plan, guide our actions in improving service delivery. We continue to refine these measures to ensure that the ministry is even more results oriented.

The 2005/06 – 2007/08 Ministry of Management Services Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of January 31, 2005, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Joyce Murray
Minister of Management Services

January 31, 2005

Ministry Overview and Core Business Areas

The ministry plays a leading role in continuously improving the way government services and information are delivered to the public, other ministries and the broader public sector. Its budget or net voted appropriation for fiscal 2005/06 is expected to be approximately $177.0 million. The ministry's gross expenditures are expected to be approximately $383.5 million. Of its gross expenditures, $206.0 million is expected to be recovered.

In order to realize its vision and achieve its strategic goals and objectives, the ministry has established five core business areas. Further information on how resources are allocated to each of the core business areas can be found in the Resource Summary. Definitions and brief explanations of the terminology used in this plan are provided in the Glossary of Terms.

1. **Service Delivery to Citizens and Businesses:** This core business area is led primarily by Service BC, the provincial government's chief provider of front-line services to the public. When citizens, businesses or visitors are looking for information about services or programs offered by ministries, agencies, the private sector or other governments, they often begin by contacting Service BC. Customers can connect in person, by phone or over the Internet. By using one or a combination of these "channels", they can access programs, services and information in ways that suit their personal and business needs.
2. **Service Delivery to the Public Sector:** This core business area is led primarily by Solutions BC, the ministry's internal service provider for government and other public sector customers. For a government to function, it needs basic tools – computers, phones, printers, e-mail, paper – just to name a few. In addition, employees must be paid; invoices and purchase orders processed; mail processed and distributed; documents printed; and office products obtained and distributed. Solutions BC ensures that these services are delivered cost-effectively, efficiently and with a customer focus.
3. **Service Transformation:** This core business area is led primarily by NetWork BC, the Service Delivery Initiative Office (SDI) and the Alternative Service Delivery (ASD) Project Secretariat. Key programs and services in this core business area focus on facilitating and leading a coordinated approach to service transformation across government.
4. **Governance:** This core business area is led by the Office of the Chief Information Officer (CIO). Key programs and services in this business area focus on ensuring that information is managed and used efficiently as a tool to enable better delivery of government services to citizens, businesses and core government.
5. **Executive and Support Services:** This core business area consists primarily of the Deputy Minister's Office and Corporate Planning and Performance. This area provides effective leadership and performance management as the ministry transforms itself to lead the provincial strategy for the integration of customer and client-focused, multi-channel service delivery to the public and broader public sector.

Resource Summary

The Resource Summary outlines the estimated expenditures and recoveries by core business area as well as Full Time Equivalent (FTE) allocations.

Core Businesses	2004/05 Restated Estimates[1]	2005/06 Estimates	2006/07 Plan	2007/08 Plan
Operating Expenses ($000)				
Service Delivery to Citizens and Businesses	**21,891**	**21,275**	**18,075**	**18,075**
Expenditures	29,548	28,669	28,669	28,669
Recoveries	(7,657)	(7,394)	(10,594)	(10,594)
Service Delivery to the Public Sector	**136,702**	**136,702**	**135,605**	**121,705**
Expenditures	325,808	324,935	325,410	311,510
Recoveries	(189,106)	(188,233)	(189,805)	(189,805)
Service Transformation	**1,651**	**2,794**	**1,901**	**1,901**
Expenditures	3,402	8,280	11,054	17,488
Recoveries	(1,751)	(5,486)	(9,153)	(15,587)
Governance	**9,890**	**11,870**	**10,870**	**10,870**
Expenditures	13,962	15,942	14,942	14,942
Recoveries	(4,072)	(4,072)	(4,072)	(4,072)
Executive and Support Services	**4,756**	**4,756**	**5,853**	**5,853**
Expenditures	5,756	5,756	6,853	6,853
Recoveries	(1,000)	(1,000)	(1,000)	(1,000)
Total	**174,890**	**177,397**	**172,304**	**158,404**
Expenditures	**378,476**	**383,582**	**386,928**	**379,462**
Recoveries	**(203,586)**	**(206,185)**	**(214,624)**	**(221,058)**

[1] These amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the *2005/06 Estimates*.

Core Businesses	2004/05 Restated Estimates[1]	2005/06 Estimates	2006/07 Plan	2007/08 Plan
Full-time Equivalents (Direct FTEs)				
Service Delivery to Citizens and Businesses	322	329	329	329
Service Delivery to the Public Sector	1,210	998	998	998
Service Transformation	20	22	22	22
Governance	67	91	91	91
Executive and Support Services	39	39	39	39
Total	**1,658**	**1,479**	**1,479**	**1,479**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Service Delivery to Citizens and Businesses	1,363	1,613	777	777
Service Delivery to the Public Sector	47,165	72,619	80,639	67,139
Service Transformation	0	95	0	0
Governance	1,410	410	369	369
Executive and Support Services	6	6	6	6
Total	**49,944**	**74,743**	**81,791**	**68,291**

[1] These amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the *2005/06 Estimates*.

NOTE:

— Online Channel Office (formerly Results Mgmt Office) moved from Service Transformation to Service Delivery to Citizens and Businesses during 2004/05.

— NetWork BC (formerly Digital Divide) moved from Service Delivery to the Public Sector to Service Transformation during 2004/05.

— Corporate IT Library moved from Governance to Service Transformation during 2004/05.

Vision, Mission and Values

Vision

To be a leader in connecting citizens, communities and businesses with government services and a valued partner in the delivery of innovative services to the public sector.

Mission

Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

Values and Culture

The Ministry plays a leadership role in transforming service delivery to British Columbians. Fulfilling this role depends on a committed and skilled work force operating in a customer-focused, innovative and results-oriented culture. Our values guide us in attaining our goals and are reflected in our objectives and performance measures.

Customer-Focused	Services anticipate and respond to the needs of our customers and clients.
Results-Oriented	Performance is measured to ensure cost-effective business outcomes and value-added results.
Innovative	Leading-edge, creative and integrated approaches are implemented.
Collaborative	Clients and stakeholders are actively engaged in value-added solutions.
Work As A Team	Staff work together to achieve results and maximize resources. Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized.
Respectful	Individuals are treated with fairness, dignity and respect.
Transparent	Actions and communications are open and transparent.

Goals, Objectives, Strategies and Results

Government Strategic Goals

A strong and vibrant provincial economy.
A supportive social fabric.
Safe, healthy communities and a sustainable environment.

Ministry Mission

Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

Ministry Goals	Ministry Objectives	Performance Measures / Indicators
1. Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information.	1. More choices for citizens and businesses in how and when they access government services and information, and for public sector clients in how their services are delivered.	Rate of customer satisfaction (index) Volume served: • Service BC – Government Agents (customers) • Service BC – Enquiry BC (customers) • BC OnLine (transactions).
	2. Cost-effective and efficient service delivery channels.	Average per minute cost for service delivery (index).
2. Core government and the broader public sector receive cost-effective and efficient internal management services.	1. Customer and client satisfaction are maintained.	Average customer satisfaction rating with service (index). Average client satisfaction rating with effectiveness of service delivery (index). Rate of success in meeting service standards (index): CITS; CBS.
	2. Reduced overall shared services costs.	Unit cost: • POIM/Payroll Services • Workstation Support Services Central procurement operational costs as a percentage of value of total goods and services purchased.
3. Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery.	1. Innovations that enable government-wide coordination and efficiency in the delivery of services.	Percentage of communities with access to broadband facilities. Number of multi-agency public sector transformation projects implemented.
4. Government has effective governance for information and its technology infrastructure.	1. Strengthened information and technology infrastructure processes and practices across government.	Progress in implementing information management and technology infrastructure processes.
	2. Secure provision of information and supporting technology infrastructure.	Percentage of viruses successfully blocked. Per cent alignment with ISO 17799 industry security standard.
5. A customer-focused, results-oriented, innovative, integrated and knowledgeable team.	1. The ministry's culture and leadership provide the foundation for high-performance.	Rating of key employee satisfaction categories (index).

Goal 1: *Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information.*

Ensuring British Columbians have convenient access to high quality, seamless services and information, supports the government's goals of promoting healthy communities, a strong and vibrant provincial economy, and a sustainable environment. Offering customers more choice in how they connect with government, particularly through the internet, provides a more customer-focused, cost-efficient and environmentally sustainable approach to service delivery.

Core Business Areas: *Service Delivery to Citizens and Businesses*
Service Transformation.

Objective 1: *More choices for citizens and businesses in how and when they access government services and information, and for public sector clients in how their services are delivered.*

The government provides services and programs required by citizens and businesses. Through Service BC, customers can connect to these services and programs in person at one of 59 Service BC – Governments Agents Offices or by phone through Service BC – Enquiry BC's toll free lines from anywhere in the province. Increasingly, customers are also turning to the internet. By offering a variety of "channels", customers can access services and information in ways that suit their personal and business needs.

The ministry also delivers services on behalf of a significant number of public sector clients. By offering increased choice in the way these services are delivered, the ministry assists clients in being more responsive to their respective customers, while realizing cost efficiencies.

Key strategies include:

- delivering a broader range of services at Enquiry BC contact centres on behalf of client ministries;
- developing and implementing an integrated channel management strategy to help ministries coordinate service delivery to enhance customer access; and
- leading and supporting coordination between ministries and other levels of government to further integrate service delivery to citizens.

Performance Measures:

The ministry is working to increase choice in how and when customers access government services and information, and how services are delivered on behalf of client ministries.

The first performance measure demonstrates how satisfied customers are with the quality of service provided when they access government programs and information through Service BC. The second performance measure indicates that customers are accessing services through a range of channels that meet their needs, and that public sector clients are able to deliver services through a variety of channels.

Performance Measures	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Rate of customer satisfaction (index)[1]	96% (2003/04)	> or = 96%	> or = 96%	> or = 96%
Volume served:[2]				
Service BC – Government Agents (customers)	2.0 million	2.0 million	2.0 million	2.0 million
Service BC – Enquiry BC (customers)	1.0 million	1.0 million	1.0 million	1.0 million
BC OnLine (transactions)	7.4 million	8.1 million	8.9 million	9.8 million

[1] Benchmarking/Explanatory Information: The performance result is consistent with the previous year's performance. The index is comprised of customer satisfaction survey results for Service BC – Government Agent Offices and Service BC – Enquiry BC and is weighted based on volume of customers served (Government Agents 66% and Enquiry BC 33%). Source: BC Stats.

[2] Benchmarking/Explanatory Information: The volumes for in-person and telephone customers are consistent with the previous year's performance. The volume of transactions for BC OnLine has increased from 6.4 million in 2003/04. Source: Service BC.

Objective 2: *Cost-effective and efficient service delivery channels.*

While service excellence is paramount, delivery methods must also be cost-effective and efficient. Shifting to more cost-effective and efficient channels, such as the Internet, reduces costs to government and enhances service accessibility for customers.

Key strategies include:

- continuing to expand access to government services through new service delivery partnerships with the private sector;
- integrating provincial, federal and municipal service delivery to better meet the service needs of citizens;

- championing collaborative projects, including planning for the co-location of public sector offices in community-based facilities; and
- leading a strategy to assist ministries in moving to more cost-effective electronic service delivery.

Performance Measure:

The ministry is working to deliver services and information in a cost-effective and efficient manner. The average cost per minute for service delivery demonstrates the efficiency of Service BC – Government Agents and Service BC – Enquiry BC operations. The following measure is used to demonstrate progress in this area, and will be influenced by: more efficient use of resources; expansion in the number of services provided; encouraging customers to use the most cost-effective channels; and working with client agencies to reduce the length of time it takes to deliver their services.

Performance Measure	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Average per minute cost for service delivery[1]	$1.63 per minute	$1.61 per minute (1% reduction over base)	$1.60 per minute (2% reduction over base)	$1.58 per minute (3% reduction over base)

[1] Benchmark/Explanatory Information: This measure is calculated using the total service delivery workload (based on transaction times and transaction volume) and the salary and overhead costs of Service BC – Government Agents and Service BC – Enquiry BC. Source: Service BC.

Goal 2: *Core government and the broader public sector receive cost-effective and efficient internal management services.*

The Provincial Government Strategic Plan calls for ministries to operate in an innovative, enterprising, results-oriented and accountable manner. The Ministry of Management Services contributes to this goal by reducing duplication and streamlining delivery of internal management services. Solutions BC, one of the government's shared services organizations, offers internal corporate management services (information technology, finance and administration, payroll, and procurement and supply services) to ministries and public sector clients in a coordinated and customer-focused manner.

Core Business Areas: *Service Delivery to the Public Sector*
Service Transformation.

Objective 1: *Customer and client satisfaction are maintained.*

Shared services is client-led and customer-focused. The long-term success of any shared service organization is ultimately decided by the degree to which its customers and clients are satisfied.

Key strategies include, continuing to:

- incorporate the principle of sustainable environmental management in the procurement of goods and services;
- determine the rate of success in meeting established service standards;
- implement improved financial forecasting processes to provide better business intelligence; and
- broaden self-service options for customers, including Time On Line, Employee Self-Service, iExpense and iProcurement.

Performance Measures:

It is very important to Solutions BC that clients and customers are satisfied with the level and quality of service they receive. By monitoring client and customer perceptions, Solutions BC can refine its service delivery processes and drive satisfaction to higher levels. The first two performance measures focus on the satisfaction of Solutions BC's customers and clients with service. Satisfaction ratings are established through surveys and allow for comparisons.

The third performance measure assesses Solutions BC's Common Information Technology Services (CITS) and Common Business Services (CBS) ability to meet service standards as established in service schedules and catalogues. These documents establish service expectations regarding standards such as timeliness, accuracy, reliability, and availability.

Performance Measures	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Average customer satisfaction rating with service (index)[1]	77%	> or = 77%	> or = 77%	> or = 77%
Average client satisfaction rating with effectiveness of service delivery (index)[2]	67%	70%	75%	80%
Rate of success in meeting service standards (index):[3]				
CITS	82%	90%	90%	90%
CBS	98.2% (2003/04)	96% - 99%	96% - 99%	96% - 99%

[1] Benchmark/Explanatory Information: The 2004/05 information forms the baseline. The index is comprised of customer surveys of selected services in CITS, POIM/Payroll, Corporate Accounting, and Procurement and Supply Services. Source: BC Stats.

[2] Benchmark/Explanatory Information: The performance result of 67% is higher than the 2003/04 result of 52.5% and exceeds the target of 57.5% set out in the previous year's Service Plan. Source: BC Stats.

[3] Benchmark/Explanatory Information: The CITS index is comprised of service standards established for Workstation Support Services and Incident Resolutions (Priority 1-4). Sources: CITS: (Workstation Service Interim Delivery Model Service Level Reports and ITIMS Reports). For CBS, the index is based on seven service standards related to reliability and five service standards for timeliness and delivery. Source: CBS (Service Level Agreements).

Objective 2: *Reduced overall shared services costs.*

Implementing best practices that improve service delivery and ultimately reduce costs, is a basic tenet of the shared services model.

Key strategies include:

- developing new service delivery partnerships with the private sector;
- fully implementing iProcurement;
- increasing services provided through Employee Self-Service;
- implementing the "next-generation" network;
- creating economies of scale by expanding the use of shared services in the broader public sector, where it positively impacts existing customers;
- leveraging government's purchasing power by continuing to implement a strategic sourcing strategy;
- benchmarking services against industry standards to identify opportunities to improve performance; and
- continuing to introduce more cost-effective service models to ensure best value for clients.

Performance Measures:

The first performance measure indicates a progression in the reduction in unit costs of key services over time. Alternative Service Delivery partnerships have been negotiated for two of the key services provided by Solutions BC (Payroll Operations Information Management/ Payroll Services, and Workplace Support Services). As a result, these areas have been selected as the basis for the measure.

The second measure evaluates the efficiency of the government's central procurement services. The cost required to operate procurement services is contrasted with the value of goods and services managed.

Performance Measures	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Unit cost:				
POIM/Payroll Services[1]	Baseline cost per active employee	1.4% reduction over base	4.2% reduction over base	7.8% reduction over base
Workstation Support Services[2].	Baseline cost per seat	0% reduction over base	1.4% reduction over base	7.4% reduction over base
Central procurement operational costs as a percentage of value of total goods and services purchased[3].	0.88% (2003/04)	Meet industry standard of 1% or less	Meet industry standard of 1% or less	Meet industry standard of 1% or less

[1] Benchmark/Explanatory Information: This is a new performance measure. The 2004/05 information forms the baseline. The reductions in cost per active employee in future years are dependent on full take-up of Employee Self-Service Technology, including Time On Line. Source: Solutions BC POIM/Payroll.

[2] Benchmark/Explanatory Information: This is a new performance measure. The 2004/05 information forms the baseline. Percentage reductions are per the ASD Economic Model and are to be used for guidance purposes. Source: Solutions BC CITS.

[3] Benchmarking/Explanatory Information: The performance result of 0.88% is an average of the two previous fiscal year results. The industry standard of 1% or less is established by the National Institute of Governmental Purchasing. Source: Solutions BC.

Goal 3: *Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery.*

While all areas of the ministry are focused on transforming service delivery to customers and clients, specific divisions and branches act as change agents or catalysts to lead cross-government strategic transformation initiatives. By guiding these initiatives and ensuring cross-government coordination and collaboration, the ministry supports the government's goals of building a strong and vibrant provincial economy, and ensuring safe, healthy communities and a sustainable environment.

Core Business Area: *Service Transformation.*

Objective 1: *Innovations that enable government-wide coordination and efficiency in the delivery of services.*

The ministry facilitates and leads a number of government-wide initiatives designed to transform service delivery. These include the ASD Project Secretariat, NetWork BC, and the Service Delivery Initiative Office. Whether providing results management services to ministries, building new business model partnerships, overseeing the collaboration and integration of services, or working to bridge the digital divide, the common result is more coordinated and efficient citizen-centred services.

Key strategies include:

- connecting underserved communities to the internet;
- reducing the unit cost of bandwidth;
- developing and building the "next generation" public sector network;
- continuing to support the development of business cases for future ASD initiatives;
- continuing the transfer and retention of skills within government to enable the development of ASD initiatives such as outsourcing;
- launching the second wave of ASD projects;
- improving access to government services and information in communities;
- identifying joint initiatives with other provinces and the federal government that improve service delivery, reduce duplication, and create economies of scale; and
- developing a more citizen-centered service culture within government.

Performance Measures:

Closing the digital divide is one of the Government's *New Era* commitments. The first performance measure demonstrates the level of success in providing communities with access to broadband facilities. By closing the digital divide, British Columbians will benefit from improved access to health, education and business services.

The second measure addresses the number and type of projects endorsed by Deputy Ministers across government to enhance citizen-centred service delivery. These projects are intended to generate innovations through a coordinated approach, both at the provincial and community level.

Performance Measures	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of communities with access to broadband facilities[1].	83% (302 of 366 communities)	85% (311 of 366 communities)	100% (366 of 366 communities)	—
Number of multi-agency public sector service transformation projects implemented[2].	5	5	5	5

[1] Benchmark/Explanatory Information: The performance result of 83% significantly surpasses the 2004/05 target of 75%. It also represents significant progress from the 2003/04 base of 54%. Source: NetWork BC.

[2] Benchmark/Explanatory Information: The 2004/05 information forms the baseline. Source: Deputy Ministers' Committee on Client-Centred Service Delivery.

Goal 4: *Government has effective governance for information and its technology infrastructure.*

The Chief Information Officer defines the corporate requirements for information management and information technology, and assists ministry and program managers to achieve their service objectives as well as promoting corporate or government objectives.

Core Business Area: *Governance.*

Objective 1: *Strengthened information and technology infrastructure processes and practices across government.*

Key strategies include:

- defining a government-wide action plan to coordinate electronic service delivery (e-Government Delivery Framework);
- helping government move to more electronic service delivery;

- continuing to improve the Information Resource Management Planning (IRMP) process to ensure a coordinated approach to information management and technology infrastructure decision-making;
- simplifying and improving government business processes through information management and the application of technology;
- developing and maintaining government-wide procedures for information management;
- providing leadership on the assessment of risks;
- improving the ability of government's information systems to work in conjunction with each other and share data; and
- guiding investment and procurement for technology infrastructure.

Performance Measure:

Effective decision-making processes assist in maximizing the value of government's information and technology infrastructure. One method of assessing the effectiveness of these processes is to apply a "maturity model", which is the basis for the first performance measure. The maturity model describes a five-level evolutionary path of increasingly organized and more mature processes, starting with a state where there is nothing in place and moving towards one that is marked by best practices being followed and automated. By assessing itself against the model, government can establish a performance level.

Performance Measure	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Progress in implementing information management and technology infrastructure processes (COBIT-based scales)[1].	Level 3 of 5 industry standard maturity model	Level 3 of 5 industry standard maturity model	Level 4 of 5 industry standard maturity model	Level 4 of 5 industry standard maturity model

[1] Benchmarking/Explanatory Information: The framework underlying the maturity model used to assess processes supporting information and technology infrastructure for the CIO is COBIT (Control Objectives for Information and related Technology), Third Edition, issued by the IT Governance Institute. Level 3 represents an organization where processes are defined, Level 4 represents an organization where processes are managed and Level 5 where processes are optimized.

Objective 2: *Secure provision of information and supporting technology infrastructure.*

The provincial government deals with large volumes of information. Maintaining its integrity, as well as appropriate access, is an on-going priority. Coupled with this is ensuring that British Columbians have confidence in the government's ability to protect sensitive information and that security processes and technology are prevalent across government.

Key strategies include:

- implementing government's Information Management/Information Technology (IM/IT) Security Enhancement Project, which includes:
  - —clarifying and strengthening government's information management/information technology security policies, standards and guidelines;
  - —centralizing reporting of virus infections;
  - —reducing vulnerability to unauthorized access to sensitive information;
  - —minimizing disruption to government's critical infrastructure; and
  - —minimizing damage and recovery times related to disruptions that do occur;
- on-going amendments to the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*; and
- implementing the next phase of the Government Authentication Project.

Performance Measures:

Achieving a high rate of success in meeting industry security standards and best practices builds confidence in the government's ability to ensure and maintain security over its electronic information and technology infrastructure.

The first performance measure demonstrates government's ability to minimize disruptions to computer systems by blocking viruses at strategic entry points to the Province's IT infrastructure. The measure indicates a commitment to minimizing impacts and proactively responding to threats.

The second performance measure provides for an understanding of the security of the information technology infrastructure based on a level of alignment with robust standards. As part of the IM/IT Security Enhancement Project, these base security standards for the IT infrastructure will be developed and measured using the International Standard Organization (ISO) 17799.

Performance Measures	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Per cent of viruses successfully blocked[1].	90% (estimated)	90%	95%	96%
Per cent alignment with ISO 17799 industry security standard[2].	50%	80%	90%	98%

[1] Benchmarking/Explanatory Information: 90% represents 10.3 million viruses blocked (projected based on current trends). This compares to 3.0 million viruses blocked in 2003/04. In 2004/05 the ministry is developing a methodology for establishing a baseline of virus infections/detections vs. blocked.

[2] Benchmarking/Explanatory Information: ISO 17799 is "*a comprehensive set of controls comprising best practices in information security*". It is an internationally recognized information security standard.

Goal 5: *A customer-focused, results-oriented, innovative, integrated and knowledgeable team.*

In order to lead the transformation of service delivery across government, ministry staff must be customer-focused and results-oriented. They must also have the knowledge and skills to develop and implement innovative service delivery solutions.

Core Business Area: *Executive and Support Services.*

Objective 1: *The ministry's culture and leadership provide the foundation for high-performance.*

Key strategies include:

- ensuring a clear and shared understanding of direction and accountabilities through employee performance planning and division/branch planning processes;
- ensuring that staff have the knowledge, skills and abilities to deliver ministry goals;
- enhancing results-oriented decision making through improved financial reporting;
- ensuring that information and technology are leveraged within the ministry to help achieve Service Plan goals and objectives;
- continuing to refine performance measures to ensure they are more results oriented; and
- continuing to implement a change management strategy to build a client and customer-focused workforce.

Performance Measure:

The ministry's annual employee satisfaction survey focuses on a number of categories including employee perceptions of leadership, support of employee development, communication throughout the organization, and support for learning and innovation.

Employee satisfaction is an indication of the progress being made towards ensuring that the ministry's culture and leadership are supporting high-performance.

Performance Measure	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Rating of key employee satisfaction categories (index)[1].	69%	75%	78%	80%

[1] Benchmarking/Explanatory Information: This result is comprised of responses received to a number of key questions in the annual employee survey that support this objective. Source: BC Stats.

Related Initiatives and Planning Processes

Deregulation and Regulatory Reform

Any future legislation, regulations or policy developed by the ministry will continue to build on the foundation of deregulation and will be developed using the regulatory reform policy. This approach will also be balanced against the need to ensure that the information privacy and access rights of the public are safeguarded.

Objective	Performance Measure	2004/05 Base	2005/06 Target	2006/07 Target	2007/08 Target
Decrease regulatory requirements[1]	Number of regulatory requirements removed	3,439 (June 2004 baseline)	3,439 (0% increase)	3,439 (0% increase)	3,439 (0% increase)

[1] This measure includes information pertaining to the Ministry of Management Services, the BC Public Service Agency and BC Buildings Corporation.

Overviews of Human Resource Plan and Information Resource Management Plan

Human Resource Management Plan

The ministry's Human Resource Management Plan overview is available on the ministry website at: http://www.mser.gov.bc.ca/serviceplan/2005-06/hrmp.pdf.

Information Resource Management Plan (IRMP)

Like all ministries, Management Services prepares for the IRMP by establishing strategic directions for the next three years. The ministry has three roles in relation to IRMPs. The ministry is a provider of IM/IT services, a consumer of IM/IT services, and a leader in the area of IM/IT strategic planning, standards and governance.

In its IM/IT leadership role, the Office of the Chief Information Officer issues the IRMP instructions, outlines the government's IM/IT strategic directions and plays a cross-government coordination role. A committee, which includes representatives from the Ministry of Management Services, reviews all IRMPs to ensure that "whole of government" strategies are developed and integrated and that dollars directed to information technology initiatives are allocated appropriately. Activities related to this overarching role are captured under Goal 4.

The ministry's IRMP overview is available on the ministry website at: http://www.mser.gov.bc.ca/serviceplan/2005-06/irmp.pdf.

Appendix A: Glossary of Terms

Alternative Service Delivery (ASD): transforms how government operates by ensuring that government business operations allow for private-sector partnerships and outsourcing, where it makes sense to do so. ASD covers a wide range of delivery approaches focusing on providing the best value for the tax dollar. It promotes opportunities that maintain or enhance service levels, derive financial benefit through cost reductions or avoidance of capital costs, and increases private-sector involvement so government can focus on core business priorities.

ASD solutions help to:

- drive cost savings or avoid future costs – such as capital required to build new systems;
- enhance service levels;
- increase private-sector involvement in the delivery of services, thereby allowing government to focus on its core business; and
- support economic development and growth in British Columbia.

Examples of ASD are:

- direct delivery – government delivers programs and services through its ministries;
- agencies – programs and services are delegated to a third party serving on behalf of government;
- shared services – (see description in Glossary);
- outsourcing – programs and services are provided by private-sector companies under contractual arrangements; and
- public-private partnerships (P3s) – formal agreement to provide programs and services in partnership with private-sector companies with a transfer of risk and appropriate allocation of reward.

The ASD Project Secretariat focuses on outsourcing arrangements and P3s and on transferring knowledge and skills to ensure that government has the capability to handle sophisticated ASD initiatives.

Authentication: authentication is any process that verifies that someone is who he or she claims to be. This could involve picture identification, signatures or an online user name and password.

Benchmarking: the continuous process of measuring products, services, and practices against strong competitors or recognized industry leaders. It is an ongoing activity that is intended to improve performance and can be applied to all facets of operation. Benchmarking requires a measurement mechanism so that the performance "gap" can be identified. It focuses on comparing best practices among similar enterprises.

Broadband: broadband technology refers to high-speed internet access, which makes it possible to send text, video and voice by cable, digital subscriber line, fibre optics, or wireless connections. It eliminates waiting for dial-up connections and greatly improves the efficiency and ease-of-using the internet.

Broader public sector: other levels of government (federal and municipal governments) and other public sector agencies that provide services. These include regional health authorities, schools and universities, and provincial crown corporations.

Channels: routes used by citizens, businesses and visitors to access communications – generally telephone, in-person or via the internet.

Client (see also customer): an organization that purchases the service solutions offered by the Ministry of Management Services, allowing the organization to focus on its core business.

Examples of clients include:

- ministries purchase common information technology services, payroll services, corporate accounting services and procurement and supply services; and
- the Ministry of Human Resources relies on Service BC – Government Agents to deliver programs in communities where the Ministry of Human Resources has no office.

Client-Centred Service Delivery: offering citizens, businesses and public sector organizations client-centred service delivery means organizing the way governments deliver services so they make sense to the end users, the clients. This might entail: providing all services used by a client group through one central point of access; coordinating front-counter, telephone, and online channels so that clients don't have to repeat their information when using more than one channel to complete a task; steamlining licensing and permitting processes involving multiple ministries so that clients have a single point of contact to work with; or providing information and services in multiple languages.

Community: a location in British Columbia with a place name and one of either a public school, library, or health care facility (as defined by the Premier's Technology Council in their *First Quarterly Report* published on November 22, 2001, p.1.).

Customer (see also client): an individual who receives a service or product from the Ministry of Management Services. Customers may be members of the public, businesses, or government staff.

Examples of customers include:

- a citizen who visits the Service BC – Government Agent Office to enquire about the programs of the Ministry of Human Resources;
- government staff who contact Common Information Technology Services help desk to resolve an information technology issue, or contact Corporate Accounting Services to track and reconcile payments to vendors;

- businesses looking for information or services that allow them to comply with government regulations, opportunities to bid on supply goods or services to government, or work with government to bring their private-sector expertise to ASD or other opportunities;
- visitors to British Columbia looking for tourism information on the government website, calling Enquiry BC, purchasing fishing licences, or obtaining information face-to-face at a Service BC – Government Agent Office;
- provincial ministries that purchase internal management services from Solutions BC, or that have services delivered on their behalf by Service BC; and
- other levels of government and jurisdictions; the broader public sector; and crown corporations that purchase procurement and supply services from Solutions BC; have services delivered on their behalf through Government Agents; or have services delivered through the network. Examples include: the Government of Canada, other provincial governments, municipalities, schools and universities, and regional health authorities.

Because Solutions BC is a client led, customer-focused organization, key partners are its customers or clients, whether they are citizens, businesses, or government employees. Solutions BC takes direction in order to continuously improve service delivery. Other partners include private-sector businesses providing services on the ministry's behalf and suppliers who ensure government has the tools it needs to deliver the priorities identified by British Columbian's.

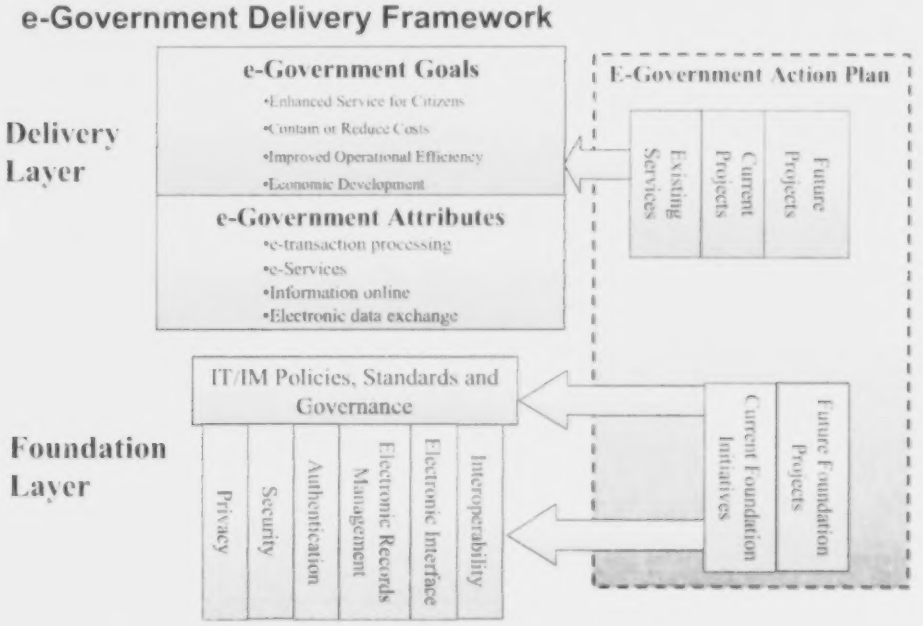
Digital divide: those communities without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-government. British Columbia is one of the most connected provinces in Canada. More than 72 per cent of households have an internet connection and more than half of those are high-speed or broadband connections. However, even with this high rate of connectivity, there remains a digital divide – a line demarcated by geography, income, education level, literacy, age and ethnicity – that determines who is online in British Columbia, and who is not.

Economies of scale: The benefit that larger production volumes allow fixed costs to be spread over more units lowering the average unit costs and offering a competitive price and margin advantage. Producing in large volume often generates economies of scale. The per-unit cost of something goes down with volume because vendors charge less per unit for larger orders, and often production techniques and facilities cost less per unit as volume increases. Fixed costs are spread over larger volume.

e-government: government activities that take place by digital processes over computer networks, usually the internet, between the government and members of the public and entities in the private sector, especially regulated entities. These activities generally involve the electronic exchange of information to acquire or provide products or services, to place or receive orders, to provide or obtain information, or to complete financial transactions. The anticipated benefits of e-government include reduced operating costs for government institutions and regulated entities, increased availability since government services can be accessed from virtually any location, and convenience due to round-the-clock availability.

In addition, e-government provides direct communications between legislators and their constituents via e-mail.

The Office of the Chief Information Officer has developed an e-Government Strategy which includes the e-Government Delivery Framework. This Framework illustrates the key elements in the implementation of the e-Government plan.

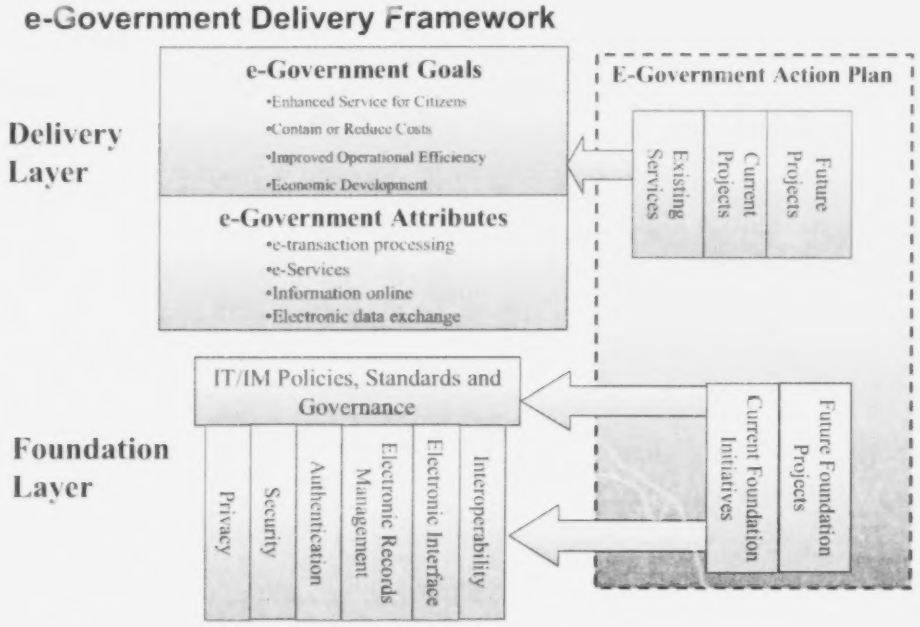


Employee Self-Service: Internet based tool used by employees to view pay and leave balances, update personal contact information and enter leave information (Time On Line). These levels of service are needed – and even expected – from a workforce that has embraced the internet to accomplish many other tasks, such as buying books, doing their banking, and planning vacations. In today's work environments, it is important to adopt proven business processes, often called "Best Practices". Employee Self-Service is a global best practice. For government employees, self-service means that they can reduce their dependence on support resources to retrieve employment information, and they can now access this information at their own convenience, in a secure online environment.

Governance: the process by which stakeholders articulate their interests, their input is absorbed, decisions are taken and decision makers are held accountable (Institute of Governance). In addition to the process of decision-making, governance also includes the decision-making structure and accountability frameworks. In the case of the Ministry of Management Services, governance falls under the responsibility of the CIO. The CIO establishes the decision-making structure and accountabilities associated with the use of information and information technology across government, including coordinating the

In addition, e-government provides direct communications between legislators and their constituents via e-mail.

The Office of the Chief Information Officer has developed an e-Government Strategy which includes the e-Government Delivery Framework. This Framework illustrates the key elements in the implementation of the e-Government plan.



Employee Self-Service: Internet based tool used by employees to view pay and leave balances, update personal contact information and enter leave information (Time On Line). These levels of service are needed – and even expected – from a workforce that has embraced the internet to accomplish many other tasks, such as buying books, doing their banking, and planning vacations. In today's work environments, it is important to adopt proven business processes, often called "Best Practices". Employee Self-Service is a global best practice. For government employees, self-service means that they can reduce their dependence on support resources to retrieve employment information, and they can now access this information at their own convenience, in a secure online environment.

Governance: the process by which stakeholders articulate their interests, their input is absorbed, decisions are taken and decision makers are held accountable (Institute of Governance). In addition to the process of decision-making, governance also includes the decision-making structure and accountability frameworks. In the case of the Ministry of Management Services, governance falls under the responsibility of the CIO. The CIO establishes the decision-making structure and accountabilities associated with the use of information and information technology across government, including coordinating the

Information Resource Management Planning process, developing the e-BC strategy on electronic service delivery, and oversight governance of projects such as bridging the digital divide. In addition, the CIO has responsibility for the corporate privacy and information access functions of government.

Index Measure: an index is a statistical measure of how a variable, or set of variables, changes over time. The purpose of an index is to give a quick, overall picture of performance. Multiple sets of information on performance are compiled into an overall measure.

Information infrastructure: connects the various technology components. Essentially it comprises:

- networking software
- hardware
  - — computers
  - — servers
  - — modems
  - — routers/switches
  - — hubs
  - — wireless technology

Information management: the function of managing information as an enterprise resource, including planning, organizing and staffing, leading and directing, and controlling information. Information management includes managing data as the enterprise knowledge infrastructure and information technology as the enterprise information technical infrastructure, and managing applications across business value chains.

Information Resource Management (IRM): the concept that information is a major corporate resource and must be managed using the same basic principles used to manage other assets. This means the effective management and control of data/information as a shared resource to improve the availability, accessibility and utilization of data/information as a shared resource within government, a ministry, or program. Data administration and records management are key functions of information resource management. (*Core Policy Manual* (Ch. 12): 12.3.2 iii Data Management)

Information technology: general term used to describe technologies that help produce, manipulate, store, communicate, or disseminate information. Includes both hardware and software.

iProcurement: is a web-based approach that automates and streamlines the complete procure-to-pay process. As a result, the ministry can source, negotiate, and collaborate more effectively with suppliers, and identify savings opportunities.

"Next Generation" Network: a natural next step in the evolution of technology.

Shared Services: means that all ministries share a common set of internal management services (finance, information technology, payroll, and procurement and supply), rather than duplicating these functions across ministries. Many people believe that shared services

simply means consolidating or centralizing services. In fact, shared services is a "best practice" approach to reducing costs. Creating a shared services organization involves more than consolidation. The shared services approach includes:

- modifying policies and streamlining processes;
- standardizing processes to leverage expertise;
- using technology to drive out further efficiencies; and
- driving continuous improvement.

The shared services approach has other characteristics that set it apart. Shared services is client led. Clients are involved in determining the services they want to receive. Shared services organizations value and use input from clients and industry experts to continuously improve service delivery and reduce costs. Generally speaking, governance (rules, policies and regulations) is separated from the delivery of services to ensure the organization focuses on service delivery.

Strategic Sourcing: is a systematic process that begins with thorough analysis of procurement spend across government and then organizes that spend focusing on selected suppliers for best results on cost, product development, quality and services. Strategic sourcing leverages government's purchasing power to improve price, service and quality.